

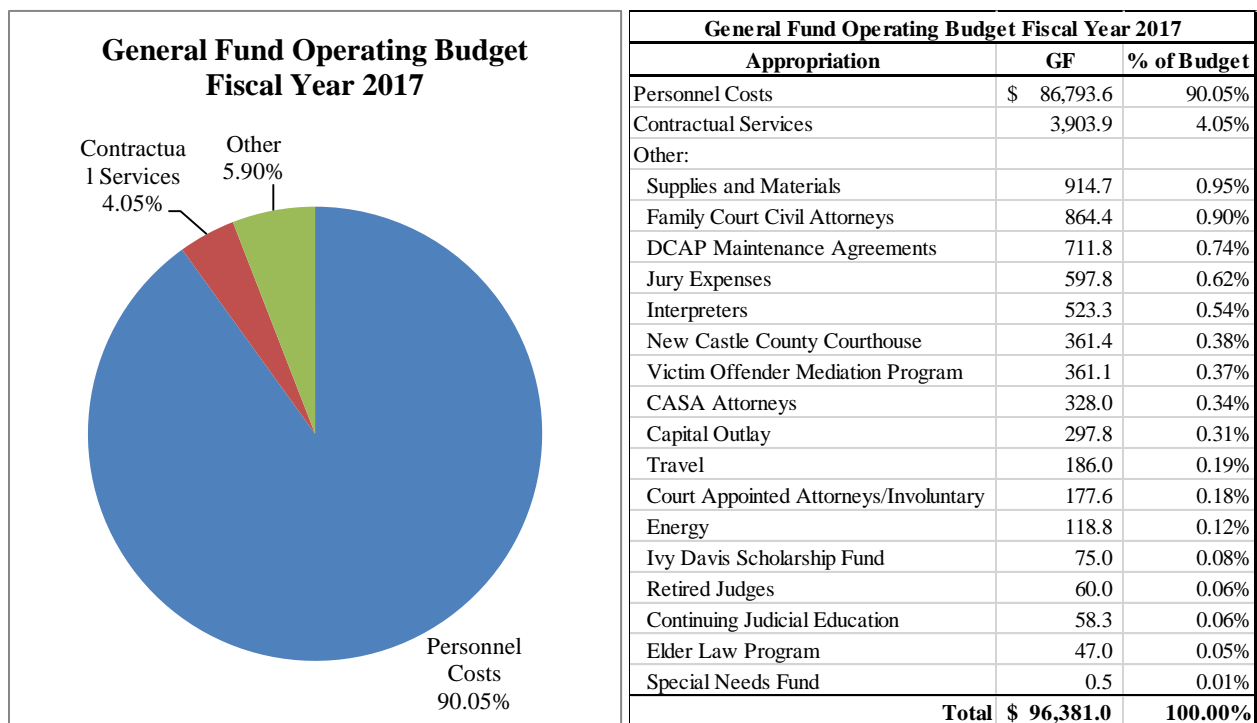
Judiciary Fiscal Year 2017 Base Budget Review Summary

Spence Price

Primary Representation:

Leo Strine, Chief Justice	Alan Davis, Chief Magistrate, Justice of the Peace Court
Andre Bouchard, Chancellor, Court of Chancery	Pat Griffin, State Court Administrator
Jan Jurden, President Judge, Superior Court	Evelyn Nestlerode, Controller
Michael Newell, Chief Judge, Family Court	
Alex Smalls, Chief Judge, Court of Common Pleas	

Operating Budget Overview



Statewide Strategic Questions:

1. What are the top priority areas of service for the Judiciary?
2. How do you measure your performance for the areas of service mentioned above?
3. What role will technology play in helping improve any processes for the Department in FY18 and beyond?
 - a. For example, can you explain how the implementation of a single e-filing system for all civil and criminal cases in the Delaware courts has improved any processes?

4. Are there any priorities for the Department that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Personnel:

- a. Discuss Vacant Positions
 - i. Specify the duration of the vacancy
 - ii. Specify timeframe for filling any vacant positions
 - iii. Specify the funding associated with the vacant positions
 - iv. Justify why these vacant positions can or cannot be eliminated
- b. Is there adequate funding for all filled positions, meaning do you have an annual surplus or deficit in your personnel line?
- c. Does the Judiciary utilize overtime?
 - i. If so, has an analysis been done regarding any need for additional resources to minimize overtime utilization?
- d. How do the caseloads of Delaware's Judges and Magistrates compare with surrounding states?
 - i. Does each court have a sufficient number of Judges, Magistrates, and administrative positions to accommodate each court's caseloads?
- e. Below are positions identified as possibly being middle management, can you please explain their role in your organization:
 - i. (1.0) Assistant Chief Court Reporter (02-03-00) pg. 13
 - ii. (4.0) Judicial Case Management Supervisor (02-03-00) pg. 15
 - iii. (1.0) Administrative Management (02-06-00) pg.15
 - iv. (11.0) Administrative Management (02-08-00) pg.18
 - v. (8.0) Administrative Management (02-13-00) pg.20

2. Contractual Services:

- a. How many contractual employees do you retain annually?
 - i. What are their job functions?
 - ii. Would it be more efficient to hire full time or casual seasonal staff rather than use contractual employees?
- b. In regards to Consultant and Professional Services (pg. 2) under the Contractual Services appropriation, could the Judiciary reduce costs associated with the use of outside consultants by hiring these types of positions full time or as casual seasonal?

- c. Does technology exist such as telephone, cell phone, or email notifications to limit the Postage expenses (pg. 2) under the Contractual Services appropriation?
 - d. Are any of the vehicles reserved under Fleet Services (pg. 2) in the Contractual Services appropriation used as take home vehicles?
 - e. Can you explain who receives Educational Assistance under Other (pg. 2) in the Contractual Services appropriation (pg. 2)?
3. Other:
- a. The DCAP Maintenance Agreement (pg.3) appropriation is for a number of different IT initiatives as well as technology issues as they arise. Can you please explain how this appropriation fits into the Information Technology Unit (02-17-04)?
 - i. How does the agency intend to utilize the existing funds in the FY16 (continued w/ balance of roughly \$653.0) and FY17 (balance of \$711.8) appropriations?
 - b. How often does the Department look to renegotiate or rebid contracts such as the Interpreters (pg. 3) contract?
 - i. As Interpreter costs continue to grow at a significant rate (9%) each year, could costs be slowed or even decreased by hiring fulltime Interpreters employees, to be shared by multiple agencies (AG, PD, Courts)?
 - c. Can you provide any cost savings associated with the Victim Offender Mediation Program (pg. 3)?
 - i. What performance measures are utilized to evaluate the effectiveness of the Victim Offender Mediation Program (pg. 3)?
 - d. Can you please explain what performance measures are utilized to evaluate the CASA Attorneys appropriation?
 - i. As the need increases for these types of services for children, what is the Judiciary's plan for a possible increase in the additional resources?

ASF Review Questions:

- 1. For the following appropriations on pages 8 through 10 of the Base Budget Review, can you please explain the intended use of any anticipated surplus funds:
 - a. Register in Chancery (30002) pg.8
 - b. Child Support Enforcement (30004) pg.8
 - i. There is a significant balance in this appropriation can you please explain how this balance accrued?
 - ii. With the switch-funding of positions, contractual services, and supplies materials from the FY17 budget, how long do you project this surplus to last before it is depleted and these expenditures return to the General Fund?

- c. I & M Fund (30006) pg. 8
 - i. Has this appropriation ever exceeded the \$250,000 threshold where funds are then returned to the General Fund?
 - 1. If yes, do you know a yearly average?
- d. DMVT Fund (30007) pg.8
- e. Delaware Bar (30010) pg.8
- f. Judicial Services (30017) pg.9
 - i. Does the Judiciary anticipate any future changes in the spending plan for this appropriation that is approved each year by the CGO and OMB?
 - ii. Since this is a rather new appropriation, is the Judiciary still confident in the amount of revenue to be collected for each fiscal year?